

**REPORT ON COURT BUDGET AND EXPENDITURES WORKSHEET**  
**PROBATION DEPARTMENT/JUVENILE DETENTION CENTER**  
**THIS REPORT COVERS THE PERIOD OF: JAN. 1ST - DEC. 31ST, 2013**

COUNTY: \_\_\_\_\_  
 COURT(S): \_\_\_\_\_  
 COURT ID(S): \_\_\_\_\_  
 DATE PREPARED: \_\_\_\_\_  
 PREPARED BY: \_\_\_\_\_  
 TELEPHONE: \_\_\_\_\_  
 EMAIL ADDRESS: \_\_\_\_\_



STATE COURT ADMINISTRATION

**NOTE 1:** Each county's Probation Department, Juvenile Detention Center or Public Defender's Office **MUST** submit individual reports.

**NOTE 2:** Include **ALL** expenditures regardless of the source of funds.

**NOTE 3:** Please list all positions or entries separately and provide a total when indicated. Additional lines are available, if needed, when submitting this form on ICOR. For the Personal Services section, the first column should identify the number of employees filling each position at the salary indicated.

**SECTION I: PERSONAL SERVICES - SALARIES, WAGES, FRINGE BENEFITS AND TRAVEL**  
**(10000 series)**

**SUBSECTION A: SALARIES, WAGES AND FRINGE BENEFITS**

	Number of Employees	Actual 2013 Expenditures	2014 Requested Budget	2014 Approved Budget
Chief Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
<b>1. Total Probation Officers*</b>	0	0	0	0
Probation Office Staff				
Probation Office Staff				
Probation Office Staff				
<b>2. Total Probation Office*</b>	0	0	0	0

	Number of Employees	Actual 2013 Expenditures	2014 Requested Budget	2014 Approved Budget
Juvenile Detention Center Director/Superintendent				
Juvenile Detention Center Supervision Staff				
Juvenile Detention Center Medical Staff				
Juvenile Detention Center Facility/Support Staff				
Juvenile Detention Center Education Staff				
Juvenile Detention Center Activity/Program Staff				
Juvenile Detention Center Other (specify)				
<b>3. Total Detention Center Staff</b>	0	0	0	0
Information Technology Officer				
Information Technology Staff				
<b>4. Total Information Technology</b>	0	0	0	0
Other Salaried Employee (Specify)				
Other Salaried Employee (Specify)				
Other Salaried Employee (Specify)				
<b>5. Total Other Salaried Employee</b>	0	0	0	0

<b>Total Salaries and Wages</b>	0	0	0	0
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**\*All probation expenditures must be reflected, including those funded from probation user fees.**

### SUBSECTION B: FRINGE BENEFITS

		Actual 2013 Expenditures	2014 Requested Budget	2014 Approved Budget
Salaried Personnel Fringe Benefits- Probation Dept. (specify benefit)				
Salaried Personnel Fringe Benefits- Juvenile Detention (specify benefit)				
Other Non-Salaried Personnel Fringe Benefits (Overtime, Longevity, etc) (specify benefit)				
<b>Total Employee Fringe Benefits Paid</b>	0	0	0	0

<b>TOTAL PERSONAL SALARIES, WAGES AND FRINGE BENEFITS (add Totals for Subsections A and B)</b>	0	0	0	0
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### SUBSECTION C: OTHER PERSONAL SERVICES

	Actual 2013 Expenditures	2014 Requested Budget	2014 Approved Budget
This subsection does not apply to probation/juvenile detention center expenditures			
<b>Total Other Personal Services</b>	0	0	0

### SUBSECTION D: TRAVEL

	Actual 2013 Expenditures	2014 Requested Budget	2014 Approved Budget
1. Per diem - travel			
2. Transportation			
3. Lodging			
4. Other Travel Expenses			
<b>Total Travel</b>	0	0	0

<b>TOTAL PERSONAL SERVICES (add totals for Subsections A, B, C, and D)</b>	0	0	0
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**SECTION II: SUPPLIES (20000 series)**

	<b>Actual 2013 Expenditures</b>	<b>2014 Requested Budget</b>	<b>2014 Approved Budget</b>
1. Office Supplies			
2. Operating Supplies			
3. Repair and Maintenance Supplies			
4 Other Materials and Supplies			
<b>TOTAL SUPPLIES</b>	0	0	0

**SECTION III: PROFESSIONAL SERVICES AND CHARGES (30000 series)**

	<b>Actual 2013 Expenditures</b>	<b>2014 Requested Budget</b>	<b>2014 Approved Budget</b>
1. Medical and Psychiatric Services			
2. Other Probation Department Office Expenses (contract, drug testing, etc.)			
3. Other Juvenile Detention Center Expenses			
4. Telephone Services			
5. Utility services other than telephone			
6. Contract printing costs			
7. Insurance other than group employee benefits			
8. Rentals (include leasing and service contracts for office equipment; exclude computers and software.)			
9. Rental of computers/hardware (Include service contracts)			
10. Software - licensing/purchasing (Include service contracts)			
11. Postage			
12. Shipping and Freight			
13. Other services and charges (Please specify)			
<b>TOTAL PROFESSIONAL SERVICES AND CHARGES</b>	0	0	0

**SECTION IV: CAPITAL OUTLAYS (40000 series)**

	<b>Actual 2013 Expenditures</b>	<b>2014 Requested Budget</b>	<b>2014 Approved Budget</b>
<b>1.</b> Legal Libraries			
<b>2.</b> Office Equipment			
<b>3.</b> Computer and Telecommunications Equipment (purchases)			
<b>4.</b> Other Capital Purchases (such as land, buildings, and other capital improvements. Please specify)			
<b>TOTAL CAPITAL OUTLAYS</b>	0	0	0

<b>TOTAL EXPENDITURES/BUDGET (Add Totals from Sections I, II, III and IV)</b>	0	0	0
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**Copies of this worksheet are also available on-line at:**

[www.courts.in.gov](http://www.courts.in.gov)

**To obtain your password, please contact the JTAC Helpdesk at 1-888-275-5822**